

**Component Summary (1078)**  
**Department of Family and Community Services**

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	0.0	0.0	0.0	0.0	33,964.3	33,964.3	100.0%
Alaska Pioneer Homes Management	0.0	0.0	0.0	0.0	1,700.2	1,700.2	100.0%
Pioneer Homes	0.0	0.0	0.0	0.0	67,973.3	67,973.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	103,637.8	103,637.8	100.0%
Inpatient Mental Health							
Designated Eval & Treatment	0.0	0.0	0.0	0.0	13,669.8	13,669.8	100.0%
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	57,186.6	57,186.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	70,856.4	70,856.4	100.0%
Children's Services							
Children's Services Management	0.0	0.0	0.0	0.0	9,880.8	9,880.8	100.0%
Children's Services Training	0.0	0.0	0.0	0.0	1,620.7	1,620.7	100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	73,321.5	73,321.5	100.0%
Family Preservation	0.0	0.0	0.0	0.0	15,948.1	15,948.1	100.0%
Foster Care Base Rate	0.0	0.0	0.0	0.0	22,569.9	22,569.9	100.0%
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	1,502.6	1,502.6	100.0%
Foster Care Special Need	0.0	0.0	0.0	0.0	12,130.2	12,130.2	100.0%
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	43,040.5	43,040.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	180,014.3	180,014.3	100.0%
Juvenile Justice							
McLaughlin Youth Center	0.0	0.0	0.0	0.0	18,713.2	18,713.2	100.0%
Mat-Su Youth Facility	0.0	0.0	0.0	0.0	2,691.7	2,691.7	100.0%
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	2,188.9	2,188.9	100.0%
Fairbanks Youth Facility	0.0	0.0	0.0	0.0	4,945.9	4,945.9	100.0%
Bethel Youth Facility	0.0	0.0	0.0	0.0	5,603.3	5,603.3	100.0%

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<b>Juvenile Justice</b>							
Johnson Youth Center	0.0	0.0	0.0	0.0	4,751.4	4,751.4	100.0%
Probation Services	0.0	0.0	0.0	0.0	17,636.7	17,636.7	100.0%
Delinquency Prevention	0.0	0.0	0.0	0.0	1,381.7	1,381.7	100.0%
Youth Courts	0.0	0.0	0.0	0.0	446.5	446.5	100.0%
Juvenile Justice Health Care	0.0	0.0	0.0	0.0	1,488.6	1,488.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59,847.9</b>	<b>59,847.9</b>	<b>100.0%</b>
<b>Departmental Support Services</b>							
Information Technology Services	0.0	0.0	0.0	0.0	4,818.1	4,818.1	100.0%
Public Affairs	0.0	0.0	0.0	0.0	414.7	414.7	100.0%
State Facilities Rent	0.0	0.0	0.0	0.0	1,330.0	1,330.0	100.0%
Facilities Management	0.0	0.0	0.0	0.0	723.5	723.5	100.0%
Commissioner's Office	0.0	0.0	0.0	0.0	2,478.1	2,478.1	100.0%
Administrative Services	0.0	0.0	0.0	0.0	5,762.5	5,762.5	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,526.9</b>	<b>15,526.9</b>	<b>100.0%</b>

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	875.9	875.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	875.9	875.9	100.0%
Unrestricted General (UGF):	0.0	0.0	0.0	0.0	229,430.9	229,430.9	100.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	25,296.6	25,296.6	100.0%
Other:	0.0	0.0	0.0	0.0	97,851.8	97,851.8	100.0%
Federal:	0.0	0.0	0.0	0.0	78,179.9	78,179.9	100.0%
Total Funds:	0.0	0.0	0.0	0.0	430,759.2	430,759.2	100.0%
Permanent Full Time:	0	0	0	0	1,820	1,820	100.0%
Permanent Part Time:	0	0	0	0	16	16	100.0%
Non Permanent:	0	0	0	0	59	59	100.0%
Total Positions:	0	0	0	0	1,895	1,895	100.0%